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General Assembly

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Sixty-fourth session
Agenda item 158 (a)
Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Performance report on the budget of the United Nations Disengagement Observer Force for the period from 1 July 2008 to 30 June 2009

Report of the Secretary-General

Corrigendum

The summary should appear as follows:

10-20592 (E) 120110

Please recycle

Summary

The present report contains the performance report on the budget of the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2008 to 30 June 2009.

The total expenditure for UNDOF for the period from 1 July 2008 to 30 June 2009 has been linked to the Force's objective through a number of results-based budgeting frameworks, grouped by components, namely, operations and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2008 to 30 June 2009.)

Category	*Apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*[a]
Military and police personnel	21 279.5	21 446.3	(166.8)	(0.8)
Civilian personnel	9 334.0	9 641.8	(307.8)	(3.3)
Operational costs	15 112.5	14 623.7	488.8	3.2
Gross requirements	**45 726.0**	**45 711.8**	**14.2**	—
Staff assessment income	1 247.7	1 316.9	(69.2)	(5.5)
Net requirements	**44 478.3**	**44 394.9**	**83.4**	**0.2**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**45 726.0**	**45 711.8**	**14.2**	—

[a] The symbol "—" denotes zero or less than 0.1 per cent.

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*[b]	*Vacancy rate (percentage)*[c]
Military contingents	1 047	1 048	(0.1)
International staff	45	38	15.6
National staff	108	102	5.6

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.
[c] Attributable to the overlap of personnel on rotation.

The actions to be taken by the General Assembly are set out in section V of the present report.